

Mission

To ensure budget integrity and promote efficient, effective government accountability.

Business Strategy

The Budget Division is responsible for developing and maintaining a balanced budget, monitoring and analyzing ongoing fiscal activity, and producing documents and reports to assist management in financial planning and maximizing the allocation of resources. Fiscal issues are communicated to internal County departments, County management, elected officials and citizens. The Division also ensures the budget process adheres to the mandates set forth within all applicable State and local regulations and ordinances.

Objectives

Prepare, implement, monitor, and maintain the County's annual budget.

Develop reports and documents that clearly and effectively communicate the County's programs and related costs such as the adopted budget book, expenditure and revenue reports, public hearing books, and budget amendments.

Provide reliable revenue estimates based on historical review, composition analysis, and changes in legislation.

Coordinate development of financial feasibility for the five-year Capital Improvements Program.

Act as the County's in-house financial advisor and perform fiscal management, analysis and reporting on operations and on special projects requested by County management and the Board of County Commissioners.

Department:		FISCAL SERVICES			Seminole County	
Division:		BUDGET				
Section:					FY 2004/05	
		2002/03 Actual Expenditures	2003/04 Adopted Budget	2004/05 Tentative Approved Budget	2004/05 Adopted Budget	Change between Tentative Approved & Adopted Budget
EXPENDITURES:						
Personal Services		307,890	335,467	360,734	399,779	39,045
Operating Services		11,947	16,955	19,240	23,985	4,745
Capital Outlay		-	-	-	5,000	5,000
Debt Service		-	-	-	-	-
Grants and Aid		-	-	-	-	-
Subtotal Operating		319,837	352,422	379,974	428,764	48,790
Capital Improvements		-	-	-	-	-
TOTAL EXPENDITURES		319,837	352,422	379,974	428,764	48,790
FUNDING SOURCE(S)						
General Fund		319,837	352,422	379,974	428,764	48,790
TOTAL FUNDING SOURCE(S)		319,837	352,422	379,974	428,764	48,790
Full-Time Positions		6	6	6	6	-
Part-Time Positions		-	-	-	-	-
New Programs and Highlights for Fiscal Year 2004/05						
</						